December 7, 2016

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85005

Re: DCS Monthly Staffing Report

Dear Governor Ducey:

Pursuant to Laws 2016, Chapter 117, Section 24 the Department of Child Safety (DCS) is submitting the enclosed monthly report on the Department's Staffing Profile. Included in this report is the total number of FTE positions funded and the total number of FTE positions filled on January 31, 2016 and on the last day of each month thereafter. The report also delineates new hires and separations by case-carrying caseworkers, hotline staff, caseworkers-in-training, assistant program managers, unit supervisors, case aides, office of child welfare instigations staff and administrative staff by function.

If you have any questions, please contact me at (602) 255-2500.

Sincerely,

Gregory McKay
Director

Enclosure

cc: Representative Justin Olson, Chairman, House of Representatives Appropriations Committee
           Representative John M. Allen, Chairman, House of Representatives Child and Family Affairs
               Committee
           Senator Don Shooter, Chairman, Senate Appropriations Committee
           Senator Nancy Barto, Chairman, Senate Health and Human Services Committee
           Richard Stavneak, Director, Joint Legislative Budget Committee
           Lorenzo Romero, Director, Governor's Office of Strategic Planning and Budgeting
           Holly Henley, Director, Arizona State Library, Archives and Public Records

DEPARTMENT OF CHILD SAFETY
MONTHLY STAFFING REPORT
December 2016

Pursuant to Laws 2015, Chapter 117, Section 24 requires the Department of Child Safety to issue a monthly report on the Department's new hires and separations. Staffing numbers captured in this report reflect information as of the final day of the month. Due to delays in processing, final numbers may be different in subsequent reports.

As required, the Department has provided the required data from January 2016 until October 2016, for the month of December 2016.   It is the objective of the Department to produce a report that not only provides the legislatively required information but in a manner that is consumable to all readers.   With this objective in mind, the Department is open to input to improve this report.

Data Descriptions and Assumptions

- The appropriated numbers for administrative positions (Table 2: non-case specialists) have been updated to reflect changes made for FY 2017.
- New Hires are defined as employees "new to DCS" which excludes internal transfers, demotions, or promotions.
- Separations are defined as any employee separation from DCS. This includes all voluntary and involuntary separation, as well as interagency transfers.
- Effective May 2016, the Contracts Office and the Procurement Office were combined to make the Office of Procurement and Contracts.
- All data and calculations were extracted from the Human Resources Information Solution (HRIS), employees in "Future Hire" status were omitted in all counts.

Hiring details for the Specialist positions are shown in *Table 1*. This Table represents the number of Filled FTE in the following categories: Case-Carrying Specialists, Specialist in Training, and Intake Positions. Also included is the information regarding separations and new hires for the respective areas.

Table 1: DCS Specialists												
MONTH	**October 2016**						**November 2016**					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations*	Involuntary Separations*	Transfers*	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated (Funded/Budgeted)	1406						1406					
Filled Case Specialist (active)	970	0	16	16	0	0	1042	0	23	18	0	5
Filled Case Specialist (training)	301	50	3	3	0	0	233	46	9	8	0	1
Filled intake (hotline)	70	2	1	0	0	1	68	4	1	1	0	0
Total Filled - Specialists	**1341**	**52**	**20**	**19**	**0**	**1**	**1343**	**50**	**33**	**27**	**0**	**6**
Monthly turnover rate	2.5%											

*Denotes updated data, validated based on 12/1/2016 HRIS reports

Hiring details for the Non-DCS Case Specialist are shown in *Table 2*. This Table represents the number of Filled FTE in all Non–Case Specialist Positions. Included in this information is the number of separations and new hires for the respective areas.

Table 2: Non-Case Specialists - DCS Operations: All

MONTH	October 2016						November 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations*	Involuntary Separations*	Transfers*	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Appropriated	1511						1511					
Total Filled - Administrative staff	**1351**	**24**	**31**	**17**	**2**	**12**	**1368**	**26**	**23**	**12**	**1**	**10**
Monthly turnover rate	1.7%											

*Denotes updated data, validated based on 12/1/2016 HRIS reports

Table 2A provides a detailed breakdown of Non-Case Specialist for all of Field Operations. Included in this information is the number of separations and new hires for the respective areas.

Table 2A: Non-Case Specialist: Field Operations

MONTH	October 2016						November 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations*	Involuntary Separations*	Transfers*	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Program Managers	40	0	0	0	0	0	39	0	0	0	0	0
Filled Program Supervisors	226	0	2	1	1	0	227	0	1	1	0	0
Filled Case Aides	255	10	4	2	0	2	258	9	10	5	1	4
Filled OCWI	80	1	2	2	0	0	83	1	0	0	0	0
Filled Other Field Support	322	3	8	5	1	2	333	11	4	2	0	2
Total Filled - Field Operations Staff	**923**	**14**	**16**	**10**	**2**	**4**	**940**	**21**	**15**	**8**	**1**	**6**
Monthly turnover rate	1.6%											

*Denotes updated data, validated based on 12/1/2016 HRIS reports

DCS Monthly Staffing Report
December 2016

Table 2B provides a detailed breakdown of Non-Case Specialist for all of Central Administration. Included in this information is the number of separations and new hires for the respective areas.

Table 2B: Non-Case Specialist: Central Administration												
MONTH	October 2016						November 2016					
POSITIONS	Total	New Hires*	Total Separations*	Voluntary Separations*	Involuntary Separations*	Transfers*	Total	New Hires	Total Separations	Voluntary Separations	Involuntary Separations	Transfers
Filled Directors Office	11	1	0	0	0	0	10	0	1	1	0	0
Filled Office of the Deputy Director	5	1	0	0	0	0	5	0	0	0	0	0
Filled Office of Contracts and Procurement	14	0	2	2	0	0	13	0	0	0	0	0
Filled Office of Licensing and Regulation	32	0	1	0	0	1	32	1	0	0	0	0
Filled Business Services	8	0	0	0	0	0	12	0	0	0	0	0
Filled Real Estate	9	0	1	1	0	0	6	0	0	0	0	0
Filled Child Safety Support Admin	78	0	1	1	0	0	80	1	0	0	0	0
Filled Technology Services	52	1	0	0	0	0	52	0	1	0	0	1
Filled Human Resources	18	1	3	2	0	1	18	0	1	0	0	1
Filled Finance and Accounting	54	2	2	1	0	1	55	1	1	1	0	0
Filled Office of Policy and Rules	11	0	0	0	0	0	15	0	0	0	0	0
Filled CMDP	75	2	1	1	0	0	73	0	3	2	0	1
Filled Inspection Bureau	50	0	3	1	0	2	46	2	1	0	0	1
Filled Enterprise Risk Management	12	2	2	0	0	2	12	0	0	0	0	0
Total Filled - Central Administrative staff	429	10	16	9	0	7	429	5	8	4	0	4
Monthly turnover rate	1.9%											

*Denotes updated data, validated based on 12/1/2016 HRIS reports

Table 3: Agency Total	2016											
POSITIONS	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER*	NOVEMBER	DECEMBER
Appropriated (Funded/Budgeted)	2823	2823	2823	2823	2823	2823	2917	2917	2917	2917	2917	
Total Filled	2690	2703	2709	2728	2708	2722	2709	2706	2707	2692	2711	
Total Separation	63	68	73	73	76	84	97	92	71	51	56	
Total New Hire	85	109	82	64	74	86	64	74	52	76	76	
Monthly Turnover Rate	2.3%	2.5%	2.7%	2.7%	2.8%	3.1%	3.6%	3.4%	2.6%	1.89%	2.07%	

*Denotes updated data, validated based on 12/1/2016 HRIS reports